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Financing of the United Nations Observer Mission in Georgia

Budget for the United Nations Observer Mission in Georgia for the period from 1 July 2001 to 30 June 2002

Report of the Secretary-General

Summary

The present report contains the proposed budget for the 12-month period from 1 July 2001 to 30 June 2002 for the maintenance of the United Nations Observer Mission in Georgia (UNOMIG), which amounts to $26,994,600 gross ($25,382,700 net).

Of the total budget, some 49 per cent of resources relate to civilian personnel costs. Operational costs account for 30 per cent of the budget, military personnel costs reflect 14 per cent and staff assessment comprises 6 per cent of the total. One per cent of the total resources are related to other programmes.

The action to be taken by the General Assembly is set out in paragraph 3 of the present report.

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Contents

		Paragraphs	Page
I.	Overview	1–3	3
II.	Political mandate of the Mission	4–5	4
III.	Operational plan and requirements	6–13	5
IV.	Contributions made under the status-of-mission agreement		6
V.	Voluntary contributions and trust funds		6
	A. Voluntary contributions		6
	B. Trust funds		6
VI.	Status of reimbursement of troop-contributing Governments	14	7
VII.	Contingent-owned equipment and self-sustainment		7
	A. Method of reimbursement	15	7
	B. Requirements	16–19	7
VIII.	Staffing requirements	20–40	8
	A. Changes in staffing requirements	20–40	8
	B. Current and proposed staffing		13
Annexes			
I.	Cost estimates for the period from 1 July 2001 to 30 June 2002		14
	A. Summary statement		14
	B. Distribution of gross requirements by major cost component		16
	C. Supplementary information		17
II.	Cost estimates for the period from 1 July 2001 to 30 June 2002: analysis		20
	A. Standard and mission-specific costs		20
	B. Distribution of resources by budgetary parameters: standard and mission-specific costs		27
	C. Non-recurrent requirements		28
III.	Implementation of previous recommendations of the Advisory Committee on Administrative and Budgetary Questions		31
IV.	Implementation of previous recommendations of the Board of Auditors		32
V.	Organizational charts		34
	A. Military operations		34
	B. Civilian operations		35
VI.	Map		36

I. Overview

1. The present report contains the proposed budget for the 12-month period from 1 July 2001 to 30 June 2002 for the maintenance of the United Nations Observer Mission in Georgia (UNOMIG), which amounts to $26,994,600 gross ($25,382,700 net).

2. Estimated requirements for the period from 1 July 2001 to 30 June 2002 represent a 4.9 per cent decrease ($1,405,200) in total resources (gross) in relation to the apportionment for the current period from 1 July 2000 to 30 June 2001. The proposed decrease reflects a 20.7 per cent decrease in military personnel costs and a 12.9 per cent decrease in operational costs. This decrease is partially offset by a 4.4 per cent increase in civilian personnel costs, a 158.9 per cent increase in other programmes and a 6.8 per cent increase in staff assessment.

Table 1
Financial resources
(Thousands of United States dollars)

				Proposed increase (decrease) over 2000-01	
Category of expenditure	*1999-00 expenditures*	*2000-01 apportionment*	*2001-02 cost estimates*	*Amount*	*Percentage*
Military personnel	3 861.3	4 863.2	3 855.2	(1 008.0)	(20.7)
Civilian personnel	9 760.3	12 785.4	13 352.7	567.3	4.4
Operational requirements	8 233.9	9 169.5	7 985.8	(1 183.7)	(12.9)
Other programmes [b]	30.2	73.0	189.0	116.0	158.9
Staff assessment	1 274.2	1 508.7	1 611.9	103.2	6.8
Gross requirements [c]	**23 159.9**	**28 399.8**	**26 994.6**	**(1 405.2)**	**(4.9)**
Voluntary contributions	-	-	-	-	-
Total	**23 159.9**	**28 399.8**	**26 994.6**	**(1 405.2)**	**(4.9)**

[a] Information on the distribution of resources by standard and mission-specific costs is contained in annex II. B.
[b] Excludes personnel.
[c] Exclusive of provision for the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi.

Table 2
Human resources

Military and civilian staff resources	*1999-00*	*2000-01*	*2001-02*	*Increase (decrease) over 2000-01*
Military observers	135	135	135	-
International staff	89	89	99	10
Local staff	139	148	176	28

3. **The action to be taken by the General Assembly is as follows:**

(a) **Appropriation of the amount of $26,994,600 gross ($25,382,700 net) for the maintenance of the Mission for the 12-month period from 1 July 2001 to 30 June 2002;**

(b) **Assessment of the amount in paragraph 3 (a) above at a monthly rate of $2,249,550 gross ($2,115,225 net), should the Security Council decide to continue the mandate of the Mission.**

II. Political mandate of the Mission

(Security Council resolution 937 (1994) of 21 August 1994)

4. The mandate of UNOMIG is:

(a) To monitor and verify the implementation by the parties of the Agreement on a Ceasefire and Separation of Forces, signed in Moscow on 14 May 1994;

(b) To observe the operation of the Commonwealth of Independent States (CIS) peacekeeping force within the framework of the implementation of the Agreement;

(c) To verify, through observation and patrolling, that troops of the parties did not remain in or re-enter the security zone and that heavy military equipment did not remain in or was not reintroduced into the security zone or the restricted weapons zone;

(d) To monitor the storage areas for heavy military equipment withdrawn from the security zone and the restricted weapons zone in cooperation with the CIS peacekeeping force, as appropriate;

(e) To monitor withdrawal of troops of the Republic of Georgia from the Kodori Valley to places beyond the boundaries of Abkhazia, Republic of Georgia;

(f) To patrol the Kodori Valley regularly;

(g) To investigate, at the request of either party or the CIS peacekeeping force or on its own initiative, reported or alleged violations of the Agreement and to attempt to resolve or contribute to the resolution of such incidents;

(h) To report regularly to the Secretary-General, within its mandate, in particular on the implementation of the Agreement, any violations and their investigation by UNOMIG, as well as other relevant developments;

(i) To maintain close contacts with both parties to the conflict and to cooperate with the CIS peacekeeping force and, by its presence in the area, to contribute to conditions conducive to the safe and orderly return of refugees and displaced persons.

5. The current mandate expires on 31 July 2001, in accordance with Security Council resolution 1339 (2001) of 31 January 2001.

III. Operational plan and requirements

6. The operational requirements of the Mission were set out in the reports of the Secretary-General to the Security Council of 12 July 1994 (S/1994/818), 11 May 1998 (S/1998/375) and 10 June 1998 (S/1998/497).

7. The authorized military strength of UNOMIG is 135 military observers and its authorized civilian staff totals 237 (89 international and 148 local). During the budget period, it is proposed to increase the number of civilian staff in the Mission by 38 (10 international and 28 local).

8. The Mission's concept of operations for the budget period will continue to be on the basis of limited patrolling. This concept, which was introduced in February 1998, has not undergone any structural or operational change since that time. The Mission will continue to operate in the security and restricted weapons zones in the Zugdidi and Gali sectors and in the Kodori Valley. It is hoped that the security situation will permit continued daily patrols and monitoring activities in the whole area of responsibility.

9. In order to ensure reasonable safety of mobile operations in the areas covered by its mandate, the Mission plans to continue the repair and upgrading of roads and bridges which connect various patrol routes. In addition, it is proposed to implement 24-hour security at the Gali transport workshop, which has been the scene of attempted break-ins, and at the office of the Special Representative of the Secretary-General located in Sukhumi. Eight of the required posts had been redeployed for other purposes during the current budget period on the assumption that the Gali workshop would have been relocated. This did not materialize.

10. During the budget period, it is also proposed to establish an air operations unit in the Mission and a liaison office in Istanbul, and to upgrade the Mission information technology infrastructure.

11. Following the withdrawal of the Swiss aircraft and support personnel in December 1998, there was an increased need for air operations and safety personnel to support the commercially obtained aircraft. These tasks had been temporarily assigned to military observers. However, since these tasks do not fall within their purview and impinged on the performance of their mandated tasks, it has been decided that a new unit should be established to transfer these duties to civilian personnel. Furthermore, the Mission Air Safety Officer has also been performing the function of Air Operations Officer and it is felt that the safety and efficiency aspects of the air operations may be compromised as a result.

12. The establishment of a liaison office for UNOMIG in Istanbul to support procurement activities and the transit of passengers has been contemplated since the inception of the Mission, but was postponed repeatedly in favour of various arrangements with contractors and agencies. However, these arrangements are no longer adequate. It is therefore planned to establish a small office, staffed by one international and one local personnel, to represent UNOMIG's interest in dealing with government legislation and multiple contractors/agents as well as to provide protection and assistance to the Mission's personnel and its assets in transit.

13. With regard to information technology requirements, it has become apparent that until very recently the Mission's needs have not been properly elaborated. No management reporting existed and no accurate asset reporting was in place. For example, as pointed out in the performance report for the period ended 30 June 1999 (A/54/721), even the Y-2K requirements were initially understated. It has also been

the practice of the Mission to reconfigure desktop computers as servers and to depend heavily on ex-mission stocks for its computer needs. A thorough assessment of the Mission's current electronic data processing situation has now revealed that in order to meet operational demands in data communications and allow most mission critical applications, such as the field assets control system (FACS) to run in all sectors of the Mission, a reliable network connecting the sectors must be established. It is also planned to discontinue the use of reconfigured desktop computers as servers and to provide necessary back-up facilities in case of system failure.

IV. Contributions made under the status-of-mission agreement

(United States dollars)

		Value	
Government	*Contribution*	*1 July 2000 to 31 July 2001*	*1 July 2001 to 31 July 2002*
Georgia	None		

V. Voluntary contributions and trust funds

A. Voluntary contributions

(United States dollars)

		Value	
Government Organization	*Contribution*	*1 June 2000 to 30 June 2001*	*1 July 2001 to 30 June 2002*
	None		

B. Trust funds

(United States dollars)

Trust fund in support of the implementation of the Agreement on a Ceasefire and Separation of Forces, signed in Moscow on 14 May 1994	
Closing balance as at 30 June 1999	64 458
1 July 1999 to 30 June 2000	
Income	(2 443)
Expenditures	(0)
Closing balance as at 30 June 2000	**62 015**
Trust fund for negotiations to find a comprehensive settlement of the Georgian Abkhaz conflict	
Closing balance as at 30 June 1999	736 828
1 July 1999 to 30 June 2000	
Income	29 070
Expenditures	(0)
Closing balance as at 30 June 2000	**765 898**

VI. Status of reimbursement of troop-contributing Governments

14. The authorized strength of UNOMIG consists of military observers only. Hence there are no reimbursements for troop costs.

VII. Contingent-owned equipment and self-sustainment

A. Method of reimbursement

15. The contributing Government has indicated its intention to remain under the old methodology of reimbursement for contingent-owned equipment.

B. Requirements

1. Major equipment

16. Requirements for reimbursement of major equipment consisting of two ambulances amount to $25,200.

2. Special equipment

17. Requirements for reimbursement of special medical equipment amount to $27,906.

3. Self-sustainment

18. No provision for self-sustainment is included in the cost estimates for the budgetary period.

4. Mission factors

19. No mission factors have been applied to UNOMIG.

VIII. Staffing requirements

A. Changes in staffing requirements

	Number of posts		
	Current staffing	*Proposed staffing requirements*	*Net change*
International staff			
Under-Secretary-General	-	-	-
Assistant Secretary-General	1	1	-
D-2	2	2	-
D-1	2	2	-
P-5	2	2	-
P-4	5	6	1
P-3	10	12	2
P-2/P-1	5	4	(1)
Subtotal	**27**	**29**	**2**
General Service (Principal level)	-	-	-
General Service (Other level)	17	20	3
Subtotal	**17**	**20**	**3**
Field Service	38	43	5
Security Service	7	7	-
Subtotal	**45**	**50**	**5**
Total, international staff	**89**	**99**	**10**
Local staff	148	176	28
National officers	-	-	
United Nations Volunteers	-	-	
Subtotal	**148**	**176**	**28**
Total	**237**	**275**	**38**

20. The proposed changes to the staffing table as contained in section VIII.B of the report of the Secretary-General of 4 February 2000 (A/54/735), representing a net increase of 38 posts (10 international and 28 local), include the following:

(a) Fourteen posts (1 P-3, 3 Field Service, 2 General Service and 8 local-level posts) for the General Services Section;

(b) One P-2 post for the Procurement Section;

(c) One Field Service post for the Transport Section;

(d) Two posts (1 Field Service and 1 local-level post) for the Communications Section;

(e) One General Service post for the Finance Section;

(f) Twelve local-level posts for the Security Section;

(g) Three local-level posts for the Office of the Special Representative of the Secretary-General/head of Mission;

(h) Two local-level posts for the Electronic Data Processing Section;

(i) One local-level post for the Office for the Promotion and Protection of Human Rights;

(j) One local-level post for the office of the Chief Administrative Officer (proposed liaison office in Istanbul).

21. Additionally, the following reclassifications are proposed:

(a) Upgrading of one P-3 level post in the General Services Section to the P-4 level;

(b) Upgrading of two P-2 level posts to the P-3 level: one in the Finance Section and one in the Security Section.

22. The detailed breakdown by office is shown in section B below. Following a review and for operational reasons, it was concluded that no conversions from General Service to locally recruited staff are possible at this time. On the contrary, three new General Service posts are proposed for the functions of Finance Assistant, Travel Assistant and a Records Management Assistant. Because of the nature of the responsibilities of the posts as well as the fact that it is sometimes difficult for local staff to travel freely within different sectors of the Mission, it is strongly recommended that these should be established as international posts.

23. *General Services Section.* It is proposed to establish an Air Operations Unit within the General Services Section to take over functions in support of air operations which were previously carried out by the military observers. The proposed staffing is four posts (one P-3, 1 Field Service and two local-level posts).

24. Two Field Service posts are required for a Claims/Property Survey Assistant and a Supplies Stores Supervisor. Both posts are recommended for establishment by the Board of Auditors based on its observations of deficiencies in these areas.

25. Two General Service posts are proposed for a Travel Assistant and a Records Management Assistant for the Sukhumi Office. There is a need for an experienced international travel assistant with good knowledge of the United Nations rules and regulations. In the 1998/1999 fiscal period, the functions of this post were split between the General Services Section and the Personnel Section and assigned to local staff in an attempt to reduce the number of General Service posts in the Mission. This arrangement has proven to be inefficient and flawed. It is therefore recommended to reinstate the post at the international General Service level. Due to the abolition of the Radio Unit in 1999, the responsibilities for incoming facsimile messages were split between the Secretary to the Chief Administrative Officer and the sole Registry Unit staff. A message centre has now been established but has created extra work for the Registry which cannot be handled by a single individual and allow for absences on leave or other emergencies. Due to the confidentiality requirements, it is proposed that a new General Service post be established for a Records Management Assistant in Sukhumi.

26. Six local-level posts are proposed to satisfy requirements for four Drivers, one Movement Control Assistant, and one Secretary. The four Drivers are required for operation of nine pool vehicles, three trucks and two fuel bowsers. They will operate these vehicles between the three sectors and bring the total number of drivers in the Mission to seven. The Movement Control Assistant will be assigned to Gali to handle movement of cargo and personnel, a function currently performed by military observers. A new post is required to provide secretarial support to the Chief of the General Services Section and liaise with other Sections.

27. *Procurement Section.* The Board of Auditors has observed that inadequate staffing of the Procurement Section is adversely affecting its work and has therefore recommended the addition of a Procurement Officer at the P-2 level. This additional post would create an appropriate supervisory structure, which in turn would allow the Chief Procurement Officer to put in place an effective and achievable procurement plan in order to improve operational efficiency. The establishment of a new post at the P-2 level is therefore proposed.

28. *Communications Section.* One Field Service post and one local-level post are required in the Communications Section. The Field Service post will provide for an additional Radio Technician for Zugdidi, where the Mission's logistics base is located. The Mission communications facilities in Sukhumi headquarters are duplicated in Zugdidi. These facilities are spread out in the general Zugdidi area and comprise very expensive and critical communications assets. Currently, only one Radio Technician is deployed in Zugdidi with responsibility for this equipment and supervision of three local Communications Technicians. In addition, since Zugdidi is on the other side of the ceasefire line from Sukhumi, passage between the two sites is rendered impossible in case of closure, and this would preclude back-up assistance from Sukhumi. It is therefore considered an operational necessity to have two qualified Radio Technicians in Zugdidi.

29. The switchboard in Sukhumi requires coverage between 0900 and 2100 hours from Mondays to Fridays, and from 1100 to 2000 hours on Saturdays and Sundays. Currently, there is only one Switchboard Operator, which has proven inadequate especially since the Mission does not have voice mail capability. The establishment of a second post for a Switchboard Operator is therefore recommended.

30. *Transport Section.* Both the Office of Internal Oversight Services and the Board of Auditors have advised the creation of a Transport Stores Supervisor post. This recommendation is also supported by the administrator of the field assets control system as a prerequisite to effectively dealing with the proper management of transport assets, and training of relevant personnel. Once the Field Service post is established, the incumbent would also be required to provide advice on transport budgetary matters, determine levels and monitor usage of spare parts as well as be the initiator of property survey matters.

31. *Finance Section.* A new post of Finance Assistant (General Service) is required to manage the imprest account in Zugdidi as well as to perform other finance functions in respect of Zugdidi and Gali. This will include disbursement of payments to staff and vendors in these two sectors.

32. *Office of the Special Representative of the Secretary-General.* Three local-level posts are required in this office: two media analysts and one cleaner. The media analysts would be assigned to Tbilisi and Zugdidi to monitor the local and

international media and prepare daily briefings for the use of management and staff. Since the arrival of the current Special Representative, the peace process has been revitalized and this has generated a lot of interest in the activities of UNOMIG. The establishment of these two posts on a full-time basis will improve the Mission's information-gathering capacity.

33. In view of the confidentiality of the material and security concerns, it is felt that the functions of cleaner in the Office of the Special Representative should be carried out by United Nations staff as opposed to outside contractual personnel. This would also minimize the frequency of turnover in personnel. The establishment of a local-level post is therefore requested.

34. *Office for the Promotion and Protection of Human Rights.* This office has a location in the city where the international professional staff work on a part-time basis each day. This office needs to be kept open for the local population so appointments can be scheduled in an orderly manner and help provided with the translation of documents from Abkhaz to Russian on a regular basis. It is therefore proposed to establish a local post for a full-time receptionist.

35. *Office of the Chief Administrative Officer.* As indicated in paragraph 10 above, the Mission needs to establish a liaison office in Istanbul. An existing Field Service post would be assigned to this location. In addition, it is requested that a local post also be established to coordinate activities with contractors/agencies in Istanbul, assist with procurement and transportation of cargo and provide support to transiting staff. This would also meet a requirement for Turkish/English translation skills.

36. *Security Section.* Twelve local security guard posts are required. During the budget period from 1 July to 30 June 2000, 43 of the local posts in the Mission were earmarked for security guards. However, in the current budget period from 1 July 2000 to 30 June 2001, an assumption was made that owing to the planned relocation of the Gali transport workshop, the security detail would not be necessary and the posts were redeployed to meet other needs within the Mission. Unfortunately, this assumption proved incorrect and, in fact, following recent break-in attempts, the need for increased security of expensive equipment at this location is even more acute. A reinstatement of the eight posts, to ensure 24-hour coverage is therefore requested. In addition, four posts are requested for local security guards at the Sukhumi office of the Special Representative of the Secretary-General.

37. *Upgrading of post — Chief, General Services Section (P-3).* There is neither a Chief of Integrated Support Services nor Chief Logistics Officer post in UNOMIG. The Chief of the General Services Section is responsible for the management and operational effectiveness of the following units: Receiving and Inspection, Supply and Material Management, Property Control and Inventory, Movement Control in four locations, Travel, Accommodation, Claims, Records Management, Pouch, Registry and Archives. The incumbent would also be responsible for the Air Operations Unit, which is being proposed for establishment in the present report. Subject to approval of the proposals herein, the staffing of the General Services Section will increase by a total of 14 posts (6 international and 8 local posts) during this budget period.

38. In view of the growth in the number of staff members being supervised and the increasing level of responsibilities commensurate with this growth, the upgrading of the P-3 post to the P-4 level is recommended.

39. *Upgrading of post — Finance Officer (P-2).* The current P-2 level of the Finance Officer post is not in line with the responsibilities attached to the post. The incumbent serves as the Chief of the Accounts Unit, and as such is in charge of the accounts of the Mission, which includes oversight of the financial operations of the four sector offices. The incumbent also serves as deputy to the Chief Finance Officer, taking over his responsibilities in his absence. Furthermore, the budget for UNOMIG has almost doubled during the last two budget periods, thereby increasing the level of accountability. It is therefore recommended that this post should be upgraded to the P-3 level.

40. *Upgrading of post — Chief Security Officer (P-2).* The Security Section currently has 58 posts and, as such, is the largest section in the Mission. The majority of these posts were added during the 1998/1999 fiscal year when the Secretary-General, with the approval of the Security Council, sought to improve the protection of UNOMIG's personnel and assets. An increase of 12 local posts is also proposed for this Section in the present report. Furthermore, the Mission has operated in a very unstable environment over the years and is currently in a Phase 4 security alert having experienced a number of security incidents. This has created a demanding task of coordinating all the security matters in four locations in the Mission to ensure the relative safety of all mission personnel and property. The upgrading of this post to the P-3 level is therefore recommended.

B. Current and proposed staffing

	Professional category and above									*General Service and related categories*								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/P-1*	***Total***	*Field Service*	*Principal level*	*Other level*	*Security Service*	***Total***	*Local staff*	*National officers*	*United Nations Volunteers*	***Grand total***
Office of the Special Representative of the Secretary-General and Head of Mission																		
Current	-	1	1	-	-	2	-	-	**4**	-	-	2	2	**4**	4	-	-	**12**
Proposed	-	1	1	-	-	2	-	-	**4**	-	-	2	2	**4**	7	-	-	**15**
Office of the Chief Military Observer																		
Current	-	-	1	-	-	-	-	-	**1**	-	-	1	-	**1**	28	-	-	**30**
Proposed	-	-	1	-	-	-	-	-	**1**	-	-	1	-	**1**	28	-	-	**30**
Office of Political and Civil Affairs																		
Current	-	-	-	1	1	-	5	-	**7**	-	-	2	-	**2**	-	-	-	**9**
Proposed	-	-	-	1	1	-	5	-	**7**	-	-	2	-	**2**	-	-	-	**9**
Office for the Promotion and Protection of Human Rights																		
Current	-	-	-	-	1	-	-	1	**2**	-	-	-	-	**-**	1	-	-	**3**
Proposed	-	-	-	-	1	-	-	1	**2**	-	-	-	-	**-**	2	-	-	**4**
Administration and Management																		
Current	-	-	-	1	-	3	5	4	**13**	38	-	12	5	**55**	115	-	-	**183**
Proposed	-	-	-	1	-	4	7	3	**15**	43	-	15	5	**63**	139	-	-	**217**
TOTAL																		
Current	-	1	2	2	2	5	10	5	**27**	38	-	17	7	**62**	148	-	-	**237**
Proposed	-	1	2	2	2	6	12	4	**29**	43	-	20	7	**70**	176	-	-	**275**

Annex I

Cost estimates for the period from 1 July 2001 to 30 June 2002

A. Summary statement

(Thousands of United States dollars)

		(1)	(2)	(3)	(4)
		1 July 1999 to 30 June 2000	*1 July 2000 to 30 June 2001*	*1 July 2001 to 30 June 2002*	
Category of apportionments		*Expenditures*[a]	*Apportionment*[b,c]	*Total estimates*	*Non-recurrent estimates*
I.	**Military personnel**				
	1. Military observers	3 578.6	4 770.1	3 747.0	-
	2. Military contingents	14.8	-	15.1	-
	3. Other requirements pertaining to military personnel				
	(a) Contingent-owned equipment	227.9	53.1	53.1	-
	(b) Self-sustainment	-	-	-	-
	(c) Death and disability compensation	40.0	40.0	40.0	-
	Subtotal, line 3	**267.9**	**93.1**	**93.1**	**-**
	Total, category I	**3 861.3**	**4 863.2**	**3 855.2**	**-**
II.	**Civilian personnel**				
	1. Civilian police	-	-	-	-
	2. International and local staff	9 760.3	12 785.4	13 352.7	-
	3. United Nations Volunteers	-	-	-	-
	4. Government-provided personnel	-	-	-	-
	5. Civilian electoral observers	-	-	-	-
	Total, category II	**9 760.3**	**12 785.4**	**13 352.7**	**-**
III.	**Operational requirements**				
	1. Premises/accommodations	1 061.3	1 072.5	992.6	240.0
	2. Infrastructure repairs	166.8	200.0	459.0	459.0
	3. Transport operations	2 817.4	3 398.4	1 025.5	33.9
	4. Air operations	2 180.6	2 437.7	2 761.5	-
	5. Naval operations	-	-	-	-
	6. Communications	779.5	771.1	758.9	220.9
	7. Other equipment	429.2	482.7	980.5	854.5
	8. Supplies and services	517.7	577.1	777.8	-
	9. Air and surface freight				
	(a) Transport of contingent-owned equipment	-	-	-	-
	(b) Commercial freight and cartage	281.4	230.0	230.0	-
	Subtotal, line 9	**281.4**	**230.0**	**230.0**	**-**
	Total, category III	**8 233.9**	**9 169.5**	**7 985.8**	**1 808.3**

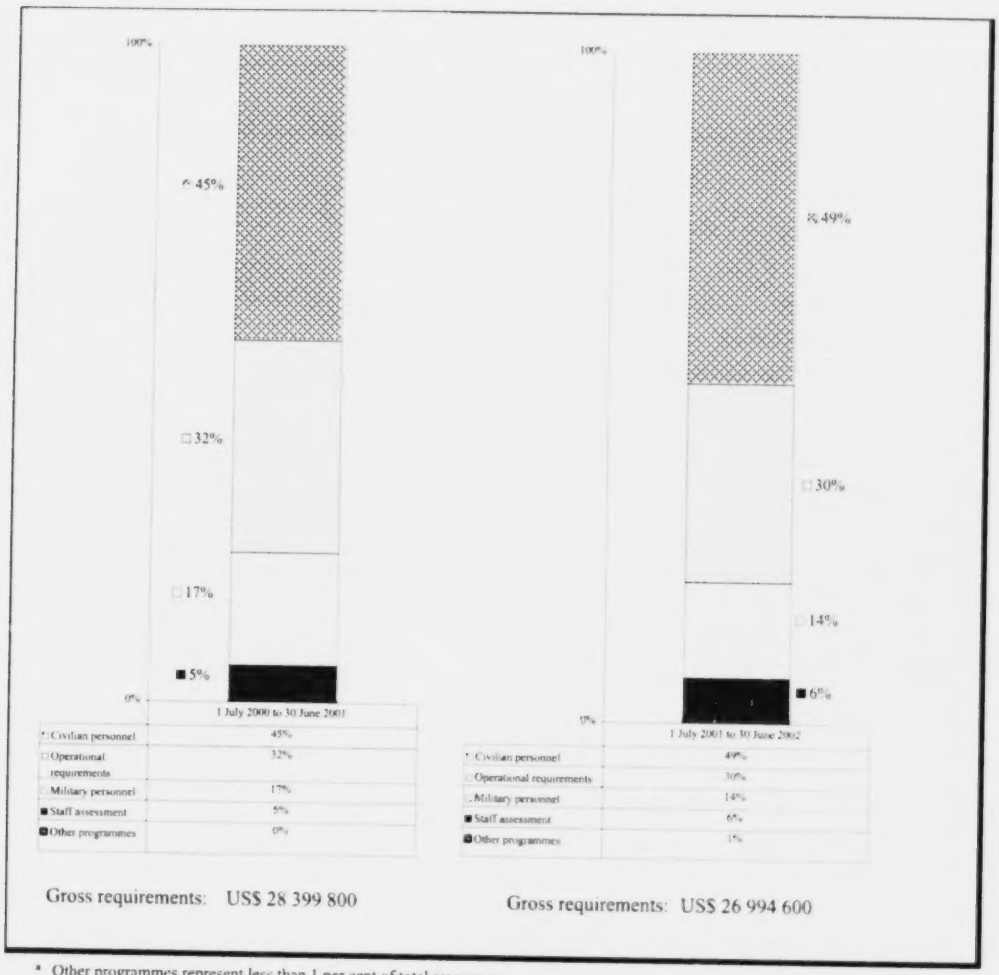
Category of apportionments	*(1)* *1 July 1999 to 30 June 2000* *Expenditures*[a]	*(2)* *1 July 2000 to 30 June 2001* *Apportionment*[b,c]	*(3)* *1 July 2001 to 30 June 2002* *Total estimates*	*(4)* *Non-recurrent estimates*
IV. Other programmes				
1. Election-related supplies and services	-	-	-	-
2. Public information programmes	0.7	20.0	5.0	-
3. Training programmes	29.5	53.0	184.0	-
4 Mine-clearing programmes	-	-	-	-
5. Assistance for disarmament and demobilization	-	-	-	-
Total, category IV	**30.2**	**73.0**	**189.0**	**-**
V. United Nations Logistics Base at Brindisi	-	-	-	-
VI. Support account for peacekeeping operations	-	-	-	-
VII. Staff assessment	**1 274.2**	**1 508.7**	**1 611.9**	**-**
Gross requirements, categories I-VII	23 159.9	28 399.8	26 994.6	1 808.3
VIII. Income from staff assessment	**(1 274.2)**	**(1 508.7)**	**(1 611.9)**	**-**
Net requirements, categories I-VIII	21 885.7	26 891.1	25 382.7	1 808.3
IX. Voluntary contributions in kind (budgeted)	-	-	-	-
X. Voluntary contributions in kind (non-budgeted)	-	-	-	-
Total	**23 159.9**	**28 399.8**	**26 994.6**	**1 808.3**

[a] As contained in annex I to the performance report (A/55/682). Excludes $1,541,759 for the support account for peacekeeping operations and $302,320 for the United Nations Logistics Base at Brindisi.

[b] Based on appropriation provided by General Assembly resolution 54/271 of 15 June 2000.

[c] Exclusive of $1,425,532 appropriated for the support account for peacekeeping operations and $222,865 for the financing of the United Nations Logistics Base at Brindisi.

B. Distribution of gross requirements by major cost component[a,b]



[a] Other programmes represent less than 1 per cent of total resources.

[b] Total may not add up to 100 per cent because of rounding.

C. Supplementary information

1. The proposed budget for the 2001/2002 fiscal period is based on the strength of 135 military observers authorized by Security Council resolution 937 (1994) of 21 July 1994, and takes into account a turnover factor of 15 per cent. Requirements for military observers provide for rotation travel upon completion of the normal period of service. The cost estimates for international staff takes into account a 10 per cent vacancy rate. Emoluments of personnel with appointments of limited duration (300 series) have been calculated based on a new salary scale, effective 1 July 2000. It is estimated that 55 per cent of the staff in the Professional and Field Service categories will be employed as mission appointees. Local staff costs are inclusive of a 5 per cent vacancy factor.

Military personnel

Apportionment: $4,863,200; estimate: $3,855,200; variance: ($1,008,000)

2. The decrease of $1,008,000 under this heading relates to reduced requirements for military observers ($1,023,100) offset by requirements for military contingents ($15,100).

Military observers

3. The change under this item is due to provision for the requirements for military observers on the basis of a 15 per cent turnover factor against the authorized strength of 135. This takes into account an average actual deployment of 102 observers over the preceding three fiscal periods.

Military contingents

4. Provision is made for restocking of emergency ration packs during this budget period.

Civilian personnel

Apportionment: $12,785,400; estimate: $13,352,700; variance: $567,300

5. The increase of $567,300 under this heading is due to increased requirements for international and local staff.

International and local staff

6. The estimates provide for a total of 99 international and 176 local staff, inclusive of the upgrading of three Professional posts and an increase of 38 posts (10 international and 28 local). The cost estimates for international staff are based on New York standard costs for 59 staff. Emoluments of 40 international staff who are recruited under contracts of limited duration have been calculated on the basis of a new salary scale, effective 1 July 2000. It is estimated that 55 per cent of Professional and Field Service staff are classified as mission appointees. Local salaries reflect the revised salary scale effective 1 April 2000 applicable to the mission area and for one staff member at rates applicable to Istanbul. Provision for salaries, common staff costs and mission subsistence allowance for international staff take into account a 10 per cent vacancy factor. The amount provided for

mission subsistence allowance also takes into account a revised lower rate for the mission area as a whole with provision for 8 staff members at the rate applicable to Tbilisi.

Operational requirements

Apportionment: $9,169,500; estimate: $7,985,800; variance: ($1,183,700)

7. The estimate of $7,985,800 includes non-recurrent requirements amounting to $1,808,300 as detailed in annex II.C.

8. The decrease of $1,183,700 under this heading is attributable to decreased requirements of $2,465,000 for premises ($79,900), transport operations ($2,372,900), communications ($12,200), offset by increased requirements of $1,281,300 for infrastructure repairs ($259,000), air operations ($323,800), other equipment ($497,800) and supplies and services ($200,700).

Premises/accommodation

9. Provision is made for the rental costs of premises, non-recurrent provision for the alteration and renovation of premises, as described in annex II.C, as well as for maintenance supplies and services and utilities. The decrease in requirements is due to the smaller scale of the planned renovation projects.

Infrastructure repairs

10. Provision is made for repairs to portions of several roads and bridges throughout the Mission's area of operations in order to facilitate the patrolling activities of the military observers. Details are provided in annex II.C.

Transport operations

11. The estimates include non-recurrent provision of $33,900 for two vehicles. Provision is also made for spare parts, repairs and maintenance, petrol oil and lubricants as well as vehicle insurance.

12. The lower provision under this item takes into account minor requirements for purchase of vehicles and a reduction in spare parts requirements. The vehicle establishment for the period will consist of 179 United Nations-owned vehicles following necessary write-offs, compared to an establishment of 204 in the current period. The estimates also take into account the increased cost of fuel.

Air operations

13. The increase of $323,800 in the cost of air operations is the result of changes in the contractual arrangements for the fixed-wing aircraft and an increase in the cost of fuel from $0.20 to $0.39 per litre.

Other equipment

14. The estimate under this heading includes non-recurrent requirements amounting to $854,500 as detailed in annex II.C. Provision is made for office furniture, office equipment, electronic data processing equipment, miscellaneous equipment and spare parts, repairs and maintenance for various equipment. The Mission is continuing to replace obsolete furniture and office equipment and provide

for the additional staff proposed in the present report. The increased requirements for electronic data processing equipment are for servers, switches and related components as well as for replacement of computers, most of which were received from closed missions and which are now either obsolete or damaged owing to excessive wear and tear. The estimate also takes into account the upgrading of the data communications network, provides for back-up facilities in case of a major system failure and the needs of the additional staff proposed herein.

15. The requirements under miscellaneous equipment cover fire safety and security equipment. The provision for spare parts, repairs and maintenance reflects the Mission's decision to maintain increased stock levels due to difficulties in identifying service providers in the mission area.

Supplies and services

16. The increase under this heading relates mainly to contractual services for cleaners and garbage removal services, and for stationery and medical supplies commensurate with the proposed increase in staffing.

Other programmes

Apportionment: $73,000; estimate: $189,000; variance: $116,000

17. The increase under this heading is due to an increase of $131,000 for training, offset by a decrease of $15,000 for public information programmes.

Public information programmes

18. It is expected that the previous requirement for contractual services under this item will be subsumed in the duties of the two posts proposed for media analysts.

Training programmes

19. The planned training includes new requirements in fields such as air safety, air operations and handling of dangerous goods.

Staff assessment

Apportionment: $1,508,700; estimate: $1,611,900; variance: $103,200

20. The amount budgeted under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which the United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations. Staff assessment costs take into account a 10 per cent vacancy rate for international staff and a 5 per cent vacancy rate for local staff.

Income from staff assessment

Apportionment: ($1,508,700); estimate: ($1,611,900); variance: ($103,200)

21. The staff assessment requirements provided under category VII have been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNOMIG budget.

Annex II

Cost estimates for the period from 1 July 2001 to 30 June 2002: analysis

A. Standard and mission-specific costs

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
			(United States dollars)				
1. Mission subsistence allowance							
(a) Tbilisi							
First 30 days	150		*	150			Rate effective 1 July 1996.
After 30 days	129		*	95			Rate effective 31 January 2001.
(b) Elsewhere							
First 30 days	85		*	85			Rate effective 16 December 1994.
After 30 days	85		*	70			Rate effective 31 January 2001.
(c) Within mission travel allowance							
Military observers	3 000		*		3 000		
2. Travel							
Military observers	1 700		*	1 700			Average cost of one-way travel.
3. Military personnel							
Military observers	135	115					Inclusive of a 15 per cent turnover factor in respect of the authorized strength of 135.
4. Clothing and personal equipment allowance							
Military observers	200		200			200	
5. Rations							
Bulk rations	-		11	10			Provided for 85 per cent of military observers and 100 per cent of international staff for 7 days.
6. Contingent-owned equipment							
Major equipment	25 200		*			25 200	
Special equipment	27 906					27 906	
7. Death and disability compensation	40 000		40 000			40 000	Based on 1 per cent of average strength of military observers.
8. Civilian personnel							
International staff	80	89					Inclusive of 10 per cent vacancy factor in respect of proposed strength of 99.
Local staff	141	166					Inclusive of 5 per cent vacancy factor in respect of proposed strength of 175.
Local staff (Turkey)	-	1					Post proposed for office in Istanbul.
9. Local staff							
(a) Georgia/Abkhazia							
Net salary	5 907		*			7 494	New salary scale effective 1 April 2000.
Common staff costs	2 144		*			2 709	Consists of $278 medical insurance subsidy, $1,462 pension and $969 for service allowance.
Staff assessment	1 386		*			1 758	New salary scale effective 1 April 2000.
Special allowance	420		*			-	No provision required.
(b) Turkey							
Net salary	-		*			17 008	Current UNDP salary scale for Istanbul.
Common staff costs	-		*			8 723	Consists of $503 medical insurance subsidy, $3,406 pension and $4,814 for recruitment, dependency and language allowances.
Staff assessment	-		*			4 592	

Description	Previous submission	Average strength	Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
				(United States dollars)			
10. General Temporary Assistance	-		"			32 832	Eight handymen for 9 months @ $456 each per month.
11. Hazard-duty pay							
International staff	1 000		"		1 000		Rate effective 1 June 1998.
Local staff	1 181		20 per cent net salary			1 499	Based on 20 per cent of net salary.
12. Consultants	8 000		"			-	No provision required.
13. Overtime	18 000		"			15 000	Experience-based adjustment.
14. Other travel							
Travel of Head of Mission	42 000		"			48 900	Inclusive of travel of Special Assistant.
Travel of Chief Administrative Officer to New York	6 500		"			8 000	Covers two round-trips.
Human Rights Officer	-		"			4 000	Covers two round-trips to Geneva.
Mission area travel	62 000		"			114 100	Based on experience and includes travel for procurement.
Travel of DPKO officials:	25 100		"				
Political/Military Officer						6 834	Covers two round-trips.
Administrative Specialists						6 834	Idem.
Logistics Specialists						6 834	Idem.
Aviation specialist	5 700		"			3 417	Covers one round-trip.
Office of Internal Oversight Services	18 400		"			18 400	
Medical team	5 700		"			-	
15. Rental of premises							
Sukhumi - Office of the Special Representative of the Secretary-General (SRSG)	2 500		"		3 000		20 per cent increase in rent.
Sukhumi civilian headquarters	13 580		"		13 880		Two additional rooms.
Human Rights Office	275		"		300		Includes space for generator.
Tbilisi Office	4 500		"		5 000		11 per cent increase in rent.
Istanbul Office	-		"		3 000		Establishment of office to facilitate movement control operations.
Adler Office	200		"		400		Increase relates to geographical location (Sochi area).
Gali Sector Office	600		"		600		
Gali headquarters	2 000		"		3 000		
Zugdidi logistics base	4 165		"		4 500		8 per cent increase in rent.
Zugdidi log base extension	-		"		1 000		To increase parking space.
Gali transport workshop	300		"		360		
Dzhvari team base	150		"		180		Rental for team bases, repeater sites and observation post takes into account a 20 per cent increase in rent.
Karkhati team base	200		"		240		
Zemo Bargebi team base	100		"		120		
Inguriges team base	100		"		120		
Repeater site, Pitsunda	150		"		180		
Repeater site, Gali	150		"		180		
Repeater site, Ochamchira	150		"		180		
Repeater site, Zugdidi	150		"		180		
Repeater site, Abanagdara	200		"		240		
Repeater site, Kodori	-		"		400		New location.
Repeater site, Senaki hill	-		"		240		Idem.
Repeater site, Sukhumi	300		"		300		
Repeater site, Twarchelli	150		"		-		Closed in June 2000.
Repeater site, Gudauta	150		"		-		Idem.
Kodori observation post	500		"		600		
Sukhumi television tower	150		"		200		

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
				(United States dollars)			
Zugdidi Radio/Tel equipment room	-		a		150		New requirement.
Dranda police station	150		a		180		
Microwave Transceiver Tower	150		a		-		Closed in June 2000.
16. Maintenance supplies	3 200		10 per cent of rent		3 873		Relates to change in rent.
17. Maintenance services	3 200		10 per cent of rent		3 873		Idem.
18. Utilities							
Electricity	608		a		3 100		Due to additional requirements for Gali and Zugdidi offices.
Water	342		a		410		
Gas and heating fuel	8.33		a		10		
Generator fuel	8 575		a		10 000		Increased usage and diesel price increase by $0.5/litre.
Sewage	92		a		110		
Kerosene	625		a		750		
Generator engine oil	1 542		a		1 850		Experience-based adjustment.
19. Vehicles							
(a) United Nations-owned							
Military pattern	38	38					Following scheduled write-offs, the vehicle establishment will be 179 United Nations-owned vehicles.
Civilian pattern	148	126					
Ambulances	4	6					
Trailers	14	9					
(b) Contingent-owned							
Military pattern	2	2					Two ambulances to be written-off and replaced.
(c) Rented	-	-					
20. Spare parts and maintenance of vehicles							
Military pattern	500		500		500		
New vehicles	100		100		100		
Used vehicles	350		350/500		350		
Trailers	80		80		80		
Surplus vehicles	-		-			10 000	Cost of refurbishment for two vehicles being returned to the United Nations Logistics Base at Brindisi, Italy.
21. Petrol							
Civilian pattern	0.80		a	2.05			250 litres per month per vehicle @ $0.25 per litre.
Military pattern	1.97		a	2.46			300 litres per month per vehicle @ $0.25 per litre.
22. Vehicle lubricants	10 per cent of fuel		10 per cent of fuel	10 per cent of fuel			
23. Vehicle insurance							
Civilian pattern	200		575			200	
Military pattern	350		575			350	
Ambulances	200		575			200	
24. Helicopters							
MI8	2	2					
25. Monthly flying hours							
Helicopter No.1	35	30					
Helicopter No.2	35	32.5					
26. Monthly flying, extra hours							
MI8 (each)	25	25		25			

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
			(United States dollars)				
27. Helicopter rental, block hours							
Helicopter No.1	38 134		48 000		37 333		$1,244.43 per hour at 30 hours per month.
Helicopter No.2	38 134		52 000		37 448		$1,152.25 per hour at 32.5 hours per month.
28. Helicopter rental, extra hours							
Helicopter No. 1	1 250		a		-		No additional charge.
Helicopter No. 2	1 250		a		-		
29. Helicopter fuel							
Helicopter No.1	8 400		16 319		15 015		700 litres per hour @ $0.39 per litre for 55 hours.
Helicopter No.2	8 400		17 060		15 697		700 litres per hour @ $0.39 per litre for 57.50 hours.
30. Helicopter lubricants							
Helicopter No.1	10 per cent of fuel		10 per cent of fuel		10 per cent of fuel		
Helicopter No.2							
31. Positioning/depositioning							
Helicopter No. 1	60 000		35 000			54 000	Change in contractual arrangement.
Helicopter No. 2	31 500		35 000			11 000	Positioning only (one-time payment).
32. Painting							
Helicopter No. 1	10 000		10 000			10 000	Change in contractual arrangement.
Helicopter No. 2	5 000		10 000			5 000	
33. Helicopter insurance							
MI8 (each)	4 000		a			4 000	Based on current rates.
34. Fixed-wing aircraft							
AN-26	1	1					
35. Monthly flying hours							
AN-26	85	50					
36. Fixed-wing rental, block hours							
AN-26	15 000		35 000		30 100		$602 per hour at 50 hours per month.
37. Fixed-wing rental, extra hours							
AN-26	7 525		a				No additional charge for 35 extra hours monthly.
38. Fixed-wing fuel							
AN-26	25 500		32 895		40 800		1,200 litres per hour @ $0.40 per litre for 85 hours.
39. Fixed-wing lubricants							
AN-26	10 per cent of fuel		10 per cent of fuel		10 per cent of fuel		
40. Positioning/depositioning	20 000		20 000			21 000	As per contract.
41. Painting	5 000		10 000			5 000	Idem.
42. Fixed-wing insurance							
AN-26	4 000		a			4 000	
43. Other air operations requirements							
(a) Helicopters							
Crew allowance	-		a		3 000		Per helicopter.
Ground handling	3 140		1 500		4 820		
Air traffic control services	1 680		a		4 820		
(b) Fixed-wing							
Crew allowance	18 060		a		3 000		Requirements outside mission.
Ground handling	16 723		1 500		16 723		
Air traffic control services	50 000		a			30 000	Air navigation services of Eurocontrol.

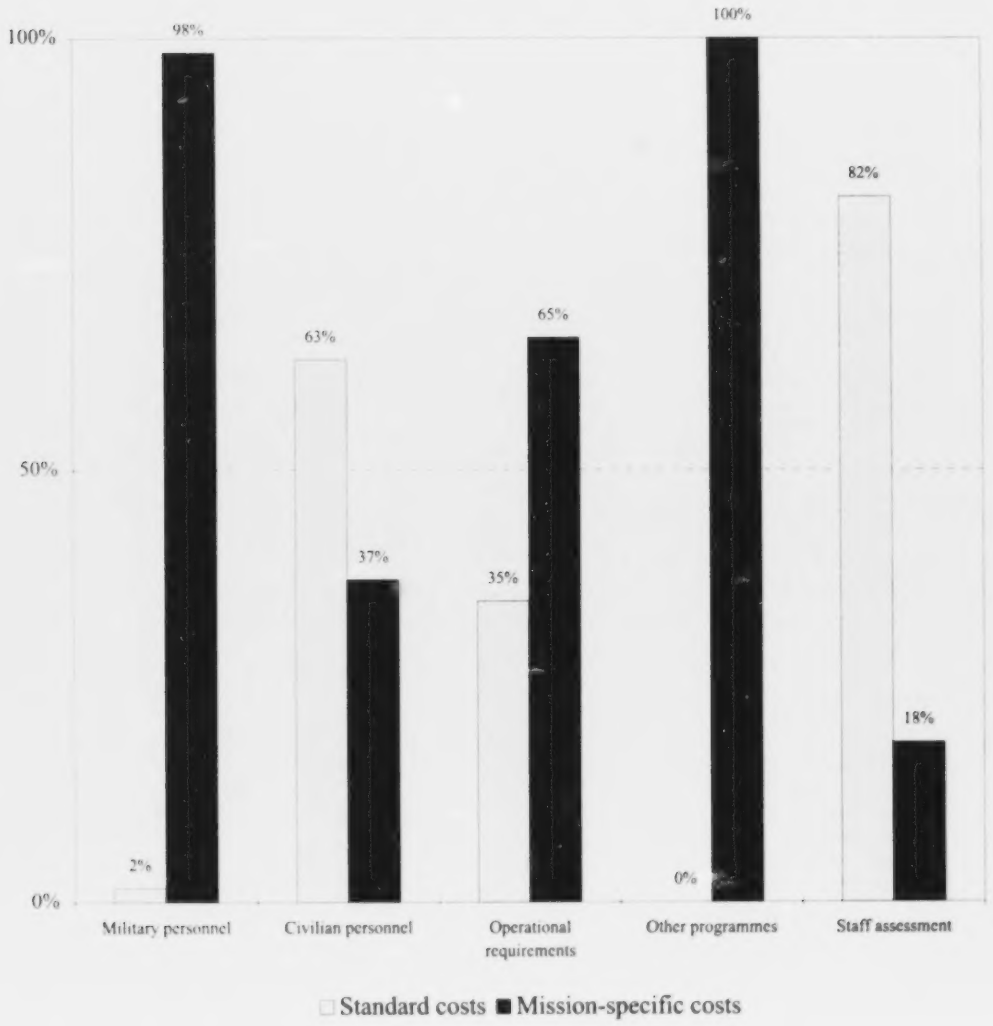
Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
			(United States dollars)				
44. Communications spare parts and supplies			[a]				Experience-based adjustments
Batteries, 12-volt for standby power	12 000					-	
Batteries, 12-volt for base station	-					10 000	
Battery chargers	3 000					2 000	
Handie-talkie batteries	10 000					5 000	
Mobile antennas	6 000					5 000	
Boards, hardware and modules for transceivers	40 000					15 000	
Spares for telephone exchanges	20 000					-	
Telephone instruments, apparatus	3 000					3 000	
Connectors, boxes, test leads	6 000					2 000	
Indoor/outdoor cables	7 000					7 000	
Transmission cables, adaptors	6 000					-	
Rural telephone spares	10 000					-	
Factory repair of satellite modems and modules	8 000					9 000	
Replacement boards for microwave systems	3 000					20 000	
Multiplex spare parts and modules	10 000					15 000	
Station/repeater colinear antennas	5 000					3 000	
VHF antenna brackets	1 000					2 000	
Rigging spares and equipment	5 000					4 000	
Repair and spares of facsimile equipment	12 000					-	
Spares for digital microwave links	10 000					-	
Battery clips, microphone, headsets, boards, hardware and modules	-					3 000	
Krone boxes, solidstate protection	-					3 000	
Satellite boards, modules, adaptors and hardware	-					25 000	
Transmission waveguide, connectors	-					15 000	
Coaxial cables, switches	-					10 000	
Spares for video and audio equipment	-					8 000	
Spares for non-standard equipment	-					10 000	
45. Commercial communications							
Global beam transponder	12 290		[a]		17 667		Increase in transponder lease.
Leased line costs, UNLB to Geneva	812		[a]		-		Provided for under electronic data processing.
INMARSAT - A	1 000		[a]		-		No requirement.
INMARSAT - M	1 000		[a]		-		Idem.
Global positioning system	4 000		[a]		-		Idem.
Telephone/New York switchboard	3 667		[a]		4 167		Fax/telephone calls via New York tie line.
Telephone/Intelsat network	3 667		[a]				No requirement.
Cellular telephone charges	2 000		[a]		6 667		Includes local land line, Internet and GSM (Global System for Mobiles) services provided locally to the SRSG's office in Tbilisi.
Postage	333		[a]		417		Experience-based adjustment.
Pouch	1 000		[a]		1 250		Idem.
Iridium Worldphone charges	1 000		[a]		-		No requirement.
Internet access costs via UNLB	500		[a]		-		Subsumed into leased line charges.

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
			(United States dollars)				
46. Other equipment spare parts, repairs and maintenance					1 800		Omission in prior period.
Electronic data processing	-		a		2 500		Experience-based adjustment.
Office equipment	1 500		a		1 500		
Refrigeration equipment	1 500		a		5 000		Increased usage and age of generators.
Generators	4 167		a		-		Provided for under communications equipment.
Television/video equipment	250						
47. Audit services			a			67 800	Board of Auditors.
External audit	74 100						
48. Contractual services			a			48 000	Provides for 8 cleaners @ $500 each per month.
Cleaners	-		a			7 200	For Sukhumi and Zugdidi local staff taxi service.
Transportation	3 000		a		1 000		For Sukhumi, Zugdidi and Gali offices.
Garbage removal	500						
49. Data-processing services			a		1 083		Includes UNLB Internet access.
Leased line charges/Internet access	812					7 500	
SUN system	7 500					1 500	
Reality system	7 500					-	Provided for under software.
Lotus Notes	18 170					8 000	Increase in number of servers.
ARCserve	5 290						
50. Security services			a			43 300	Protection of VIPs during consultations.
Special Service Agreement	43 300						
51. Medical treatment and services	11.97		1-50		2.44		Experience-based adjustment.
52. Claims and adjustments	1		1		1		
53. Official hospitality	5 800		a			5 800	
54. Miscellaneous other services			a			75 000	
Bank charges	70 000		a			5 000	
Visa and passport fees	5 000		a			20 000	Provides for courier services, printing, soil and water testing.
Other services	-						
55. Stationery and office supplies	15		15			35	Inclusive of electronic data processing supplies.
56. Medical supplies	28		28			28	
57. Sanitation and cleaning materials	5		10			5	
58. Subscriptions	525		500			625	Covers periodicals, newspapers, trade journals, etc.
59. Electrical supplies	20 000		a			25 000	Increase due to expanded office space in Gali and Zugdidi.
60. Uniform, flags and decals	42 500					64 100	Uniforms and flak jackets for international and local security personnel.
61. Field defence stores	3 000					3 000	Cost of barbed wire, concertina wire and sand bags.
62. Operational maps	24		24		24		
63. Quartermaster and general stores	1.75		17			1.83	General store supplies such as nails, hammers, padlocks, paint and flashlights for security purposes.

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
			(United States dollars)				
64. Public information programmes							
Materials and supplies	2 000		[a]			2 000	
Contractual services	15 000		[a]			-	Requirement to be met by proposed change in local staff
Public information production costs	3 000		[a]			3 000	
65. Training							
Communications	12 000		[a]			33 300	Five two-week courses - training fees $15,000, travel and daily subsistence $15,300; local training $3,000.
Accounting	10 000		[a]			18 180	Three courses: IMIS, Sun, Progen - training fees $9,000, travel and daily subsistence $9,180.
Electronic data processing	15 000		[a]			33 300	Five two-week courses - training fees $15,000, travel and daily subsistence $15,300; local training $3,000.
Personnel	-					15 120	Two courses - training fees $6,000, travel and daily subsistence $6,120; local training $3,000.
Transport	10 000		[a]			18 180	Three courses for technicians - training fees $9,000, travel and daily subsistence $9,180.
Security	-					9 120	Alarm/physical security measures, security management - training fees $3,000, travel and daily subsistence $6,120.
Engineering	-					6 060	One course: Autocad and FACS - training fees $3,000, travel and daily subsistence $3,060.
General Services	-					50 770	Dangerous goods handling - training fees $3,000, travel and daily subsistence $12,240. Inventory Management, training fees $3,000, travel and daily subsistence $6,120. Chief of General Services - training in NY $3,000, travel and daily subsistence $6,770. Air safety and air operations - training fees $6,000, travel and daily subsistence (Florida) $10,640.

[a] No standard cost exists for this item.

B. Distribution of resources by budgetary parameters: standard and mission-specific costs



C. Non-recurrent requirements

(Thousands of United States dollars, unless otherwise indicated)

	(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) = (5)x(6)
			Proposed units				
	Current inventory as at 30 June 2000	2000/2001 proposed purchases[b]	Replacement	Additional	Total number of units	Unit cost	Total cost
I. Operational requirements							
1. Premises and accommodation[c]							
Alteration and renovation of premises							
Zugdidi office maintenance							30.0
Tbilisi office maintenance							20.0
Gali office maintenance							20.0
Installation of security system in Tbilisi Office							10.0
Installation of UPS switch control panels							100.0
Upgrading of electrical and airconditioning systems in offices							60.0
Total, line 1							**240.0**
2. Infrastructure repairs[c]							
(a) Upgrading of roads :							
Lower Gali region:							
Y2-Nabakevi (8 kms of reconstruction)							22.0
Gali town-S12 (12 kms of repair)							17.0
Pirveli Otobaya to Dixagurdzba (repair)							8.0
Lower Zugdidi region:							
Kamati to Darcheli (10 kms of repair)							15.0
Darcheli to Anaklia (30 kms of repair)							50.0
Kodori Valley:							
Lima Road from M27 to CP106							40.0
Subtotal 2 (a)							**152.0**
(b) Upgrading of bridges							
Gali region:							
Meore Otabaya							60.0
Zugdidi:							
A17 over river Kulishtskari (village Akhalospeli)							17.0
B11 over river Khobi (village Leschine)							15.0
Bridge in Village Pakhulawi							32.0
Bridge in village Khalagali							28.0
Bridge across river Jumi in Ankalia							95.0
Bridge across river Enguri in village Krucha							25.0
Kodori valley:							
Bridge on Lima road to Kodori valley (rollover)							35.0
Subtotal 2 (b)							**307.0**
Total, line 2							**459.0**
3. Transport operations							
Purchase of vehicles							
Utility truck, pick-up 4x4, diesel	9	6		1	1	16.0	16.0
Van, panel, delivery type, diesel	1	-	1		1	13.5	13.5
Subtotal	**10**	**6**	**1**	**1**	**2**		**29.5**
Freight at 15 per cent							4.4
Subtotal							**33.9**
Provided through surplus stock							-
Subtotal, line 3							**33.9**
4. Communications							
(a) Communication Equipment							
Switchboard with software, 60 extensions and 14 trunks	2		1		1	45.0	45.0
Satellite earth station C-Band 75 watts power amplifier redundant system	1		1		1	100.0	100.0
Satellite earth station modem for video conferencing	0			1	-	7.0	7.0

	(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) = (5)x(6)
			Proposed units				
	Current inventory as at 30 June 2000	2000/2001 proposed purchases[a]	Replacement	Additional	Total number of units	Unit cost	Total cost
Global Positioning System (GPS) navigational receiver	12		4		4	.750	3.0
Communication Logger System	0			1	1	8.0	8.0
Subtotal	**15**		**6**	**2**	**8**		**163.0**
Freight at 15 per cent							24.5
Subtotal							**187.5**
Provided through surplus stock							-
Subtotal, line 4 (a)							**187.5**
(b) Workshop and test equipment:[c]							
Analog RF signal generator	0	-		1	1	15.0	15.0
Plotter for works from spectrum analyser	0	-		1	1	2.0	2.0
Calibration and repair of test equipment	-	-		1	1	8.0	8.0
Technician tool kits and radio workshop hand tools	-	-		1	1	4.0	4.0
Subtotal				**4**	**4**	**29.0**	**29.0**
Freight at 15 per cent							4.4
Subtotal							33.4
Provided through surplus stock							-
Subtotal, line 4 (b)							**33.4**
Total, line 4							**220.9**
5. Other Equipment							
(a) Office Furniture							
Desk sets complete with drawers, and side computer table	150	150	50		100	0.500	50.0
Filing cabinets, 4 drawers	80	80	20	20	40	0.300	12.0
Swivel typists chairs with castor wheels with back rest	160	-	50		50	0.120	6.0
Swivel office chairs with castor wheels, arm rest & back rest	100	-	100		100	0.150	15.0
Wooden book shelves	100	-	50		50	0.150	7.5
Subtotal	**590**	**230**	**270**	**20**	**290**		**90.5**
Freight at 15 per cent							13.6
Subtotal							**104.1**
Provided through surplus stock							-
Subtotal, line 5 (a)							**104.1**
(b) Office Equipment							
Instant camera with flash and triped for producing identity cards	1	-	1		1	0.545	0.545
Calculating machines	12	-	12		12	0.150	1.8
Heavy duty safes	6	-	1	1	2	2.0	4.0
Subtotal	**19**						**6.3**
Freight at 15 per cent							1.0
Subtotal, line 5 (b)							**7.3**
(c) Electronic Data Processing							
(i) Server Requirements (all sectors)							
Servers, high capacity	2	-	2	2	4	17.0	68.0
Servers, medium capacity	10	2	4	0	4	10.0	40.0
UPS, 5 KVA	-	-	-	5	5	3.0	15.0
Network core switch	10	-	-	1	1	20.0	20.0
Network distribution switch	-	-	-	2	2	5.0	10.0
Network routers	8	-	-	4	4	6.0	24.0
Subtotal	**30**	**2**	**6**	**14**	**20**		**177.0**
Freight at 15 per cent							26.6
Subtotal							**203.6**
Provided through surplus stock							-
Subtotal, line 5 (c) (i)							**203.6**

		(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) = (5)x(6)
		Current inventory as at 30 June 2000	2000/2001 proposed purchases[b]	Proposed units: Replacement	Proposed units: Additional	Proposed units: Total number of units	Unit cost	Total cost
(ii)	Software							
	Novell 5.0 to latest version				200	200	0.050	10.0
	Windows NT to Windows 2000		1		200	200	0.050	10.0
	Windows Proxy upgrade				200	200	0.020	4.0
	Ciscoworks for Switched Networks				1	1	5.0	5.0
	User site license for Lotus Notes		2		200	200	0.055	11.0
	User site license for Zenworks				200	200	0.025	5.0
	HP openview for switched Networks				1	1	5.0	5.0
	MS Office 2000				200	200	0.100	20.0
	Sophos Antivirus for Windows 2000				200	200	0.050	10.0
	Adobe Acrobat Reader				20	20	0.100	2.0
	Adobe Photoshop				20	20	0.200	4.0
	Adobe Pagemaker				1	1	0.400	0.4
	Adobe Premier				1	1	0.500	0.5
	Autocard				4	4	5.0	20.0
	Winzip for Windows				100	100	0.050	5.0
	MS Office 2000 Multi Language support				50	50	0.100	5.0
	Subtotal, line 5 (c) (ii)		**3**		**1 598**	**1 598**		**116.9**
(iii)	Hardware							
	Laserjet Network Printers	[c]	-		6	6	5.0	30.0
	Laserjet Desktop printers	79	10	10		10	.700	7.0
	Design Jet Printers	[c]	-		3	3	5.0	15.0
	Network scanners	8	-	2		2	2.0	4.0
	Projectors	[c]	-		4	4	4.0	16.0
	Desktop computers	240	13	100		100	1.550	155.0
	Laptop computers	105	8	26		26	2.4	62.4
	Jazz drives	10	-	10		10	0.400	4.0
	Zip drives	10	-	10		10	0.150	1.5
	Digital camera	[c]	-		8	8	0.400	3.2
	Digital video camera	[c]	-		4	4	0.700	2.8
	Video conferencing applications	0	-		250	250	0.050	12.5
	Subtotal	**452**	**31**	**158**	**275**	**433**		**313.4**
	Freight at 15 per cent							47.0
	Subtotal							**360.4**
	Provided through surplus stock							-
	Subtotal, line 5 (c) (iii)							**360.4**
	Total, line 5 (c)							**680.9**
(d)	Miscellaneous Equipment							
	Vacuum cleaner	4	-		8	8	0.400	3.2
	Aircraft crash and accident rescue kit	0	-		1	1	18.0	18.0
	Fire-fighting equipment hardware	0	-		1	1	5.0	5.0
	Fire extinguishers for vehicles	0	-		100	100	0.020	2.0
	Hand-held pistols	22	7		5	5	0.450	2.3
	Belts and holster	22	7		5	5	0.160	0.8
	Closed Circuit Television System	3	-	3	-	3	5.6	16.8
	Magnetic strip cards, set	1	-	1	-	1	3.0	3.0
	Security Awareness package	0	-		1	1	3.0	3.0
	Subtotal	**52**	**-**	**4**	**121**	**125**		**54.1**
	Freight at 15 per cent							8.1
	Subtotal							**62.2**
	Provided through surplus stock							-
	Subtotal, line 5 (d)							**62.2**
	Total, line 5 (a) to (d)							**854.5**
	Total Category I							**1 808.3**

[a] No standard cost exists for this item.
[b] As contained in 2000/2001 budget.
[c] Inventory information not available.

Annex III

Implementation of previous recommendations of the Advisory Committee on Administrative and Budgetary Questions

Request	*Response*
1. *The Committee recalls and reiterates its recommendation in paragraph 24 of its report A/53/895 that efforts should be made to identify which administrative tasks can be performed by local staff, with the realization of attendant savings. (A/54/841/Add.5, para. 14)*	Every effort has been made in the past to address the Committee's concerns. However, it must be borne in mind that UNOMIG operates in two different areas, i.e. Georgia and Abkhazia. Due to political and safety considerations, local staff cannot travel freely between these locations. It is imperative therefore to assign international staff for certain functions.
2. *The Committee noted that the public information activities had not been performed for the last two years. This was due to the lack of qualified personnel. The Committee encourages the Secretariat to intensify its efforts in identifying qualified personnel for the public information programme in UNOMIG.*	The post of Special Assistant/Public Information Officer was filled in February 2000.

Annex IV

Implementation of previous recommendations of the Board of Auditors

Recommendation	*Implementation*
Board of Auditors (A/54/5, vol. II)*	
1. Accounts receivable	
The Board recommends that the Office of Programme Planning, Budget and Accounts instruct the missions:	Reviews of accounts receivable have been undertaken on a regular basis, resulting in the clearance of substantial outstanding amounts. Long outstanding balances which cannot be cleared will be submitted to Headquarters with a request for write-off action.
(a) To regularly review accounts receivable and ensure prompt settlement of all outstanding amounts;	
(b) To enforce the recovery policy by deducting telephone and liberty mileage charges from mission subsistence allowance or salary, as appropriate;	A direct billing system for telephone charges has been introduced. It is now possible to bill staff on a monthly basis without waiting for a record of the charges from New York. In cases where the staff member's departure from the Mission is imminent, there is a withholding from final pay for a period of 6 months to cover any outstanding charges for liberty mileage or other obligations.
(c) *That where there is little chance of recovering a balance, the mission should initiate prompt write-off action. In such cases, missions should make a realistic determination of the recoverability of the receivable and submit cases to the Controller for write-off should they be deemed irrecoverable (ibid., chap. II, para. 43).*	
2. Write-off of losses of cash, receivables and property	
The Board recommends that the Administration emphasize to the missions the enforcement of established procedures for such accounts receivable to be recovered from separating staff members, civilian police and military observers to avoid financial losses to the Organization (ibid., para. 51).	See above.

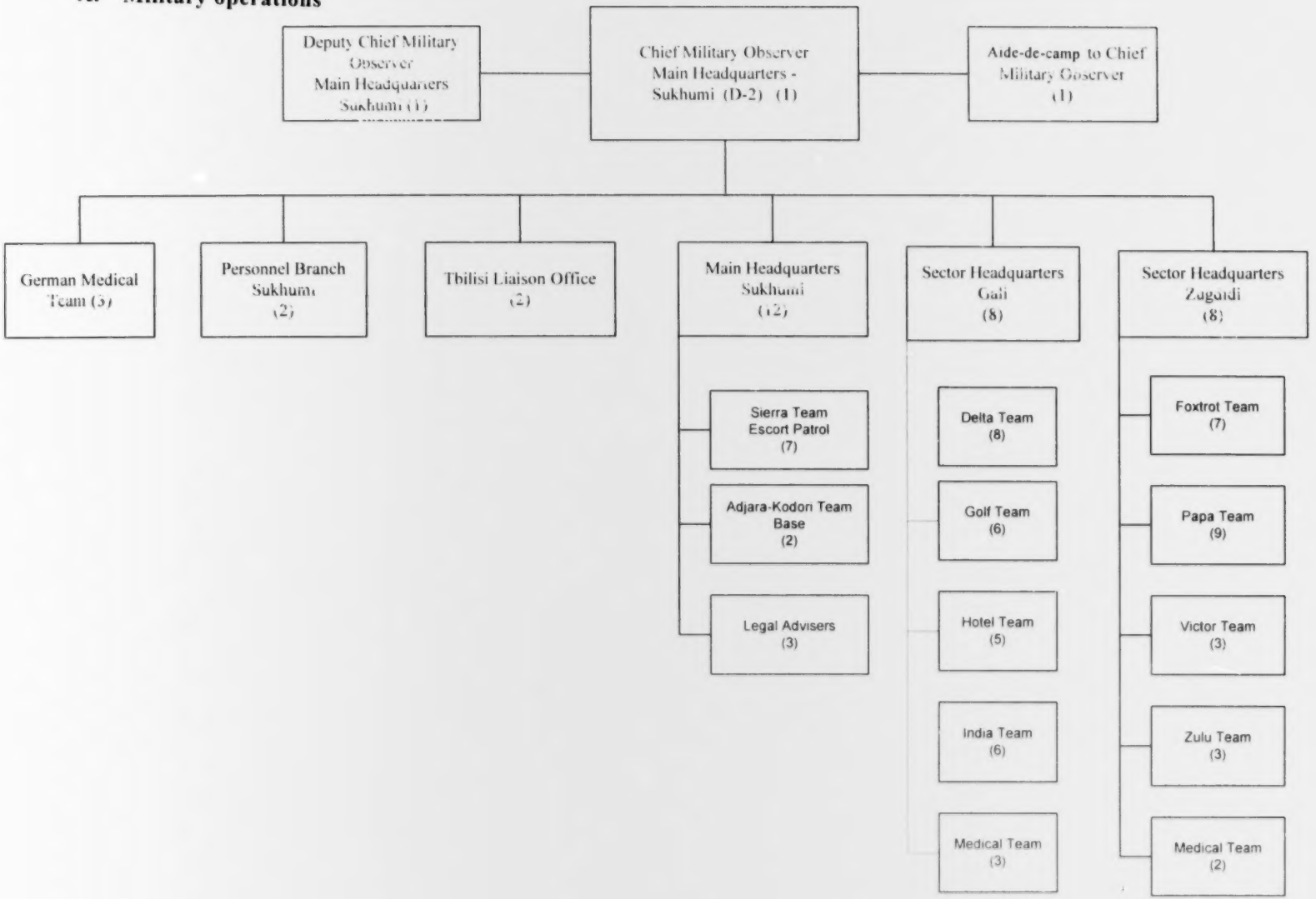
Recommendation	*Implementation*
3. Procurement planning	
The Board recommends that the Administration remind field missions to comply with the provisions of the Procurement Manual, which require the missions to submit their procurement sections procurement plans based on realistic estimates (ibid., para. 63).	Based on submissions from all the Section Chiefs, a central procurement plan was prepared by the Chief Procurement Officer for the financial year 2000/2001.
4. Immediate operational requirements	
The Board recommends that the Administration continue to adhere to the requirement for prior submission of cases to the contract committees for consideration, even in cases of procurement under the exigency rule (ibid., para. 71).	A procurement plan is now formulated at the beginning of the financial period allowing sufficient time for procurement cases to be submitted to contract committees for consideration.
5. Cases of fraud	
The Board recommends that the Administration ensure that full and accurate information on fraud and presumptive fraud is provided to the Board of Auditors in accordance with the Financial Rules (ibid., para. 179).	The required information has been provided to the Board of Auditors in respect of UNOMIG.

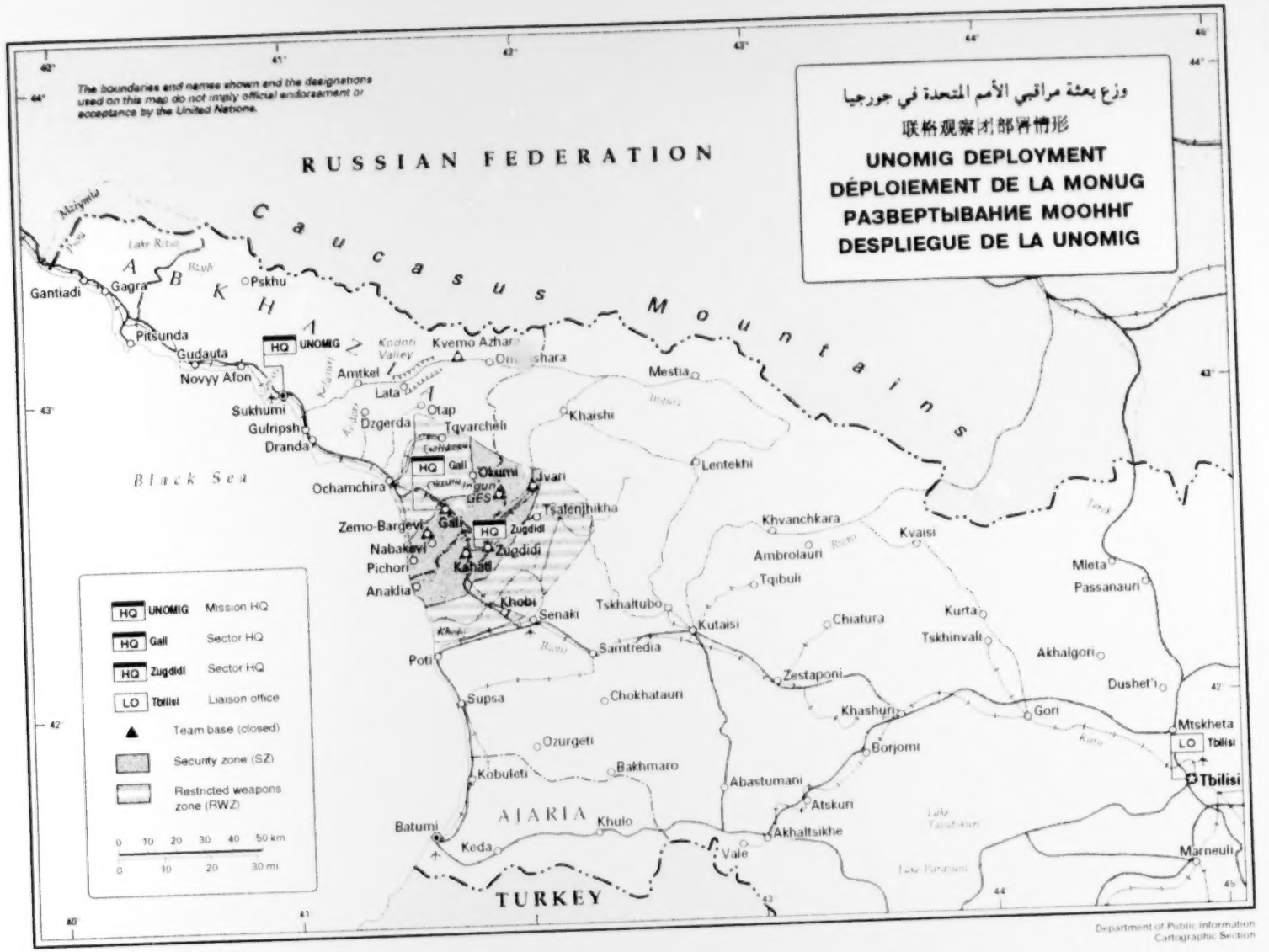
[a] *Official Records of the General Assembly, Fifty-fourth Session, Supplement No. 5*, vol. II.

Annex V

Organizational charts

A. Military operations


Deputy Chief Military Observer Main Headquarters Sukhumi (1)
Chief Military Observer Main Headquarters - Sukhumi (D-2) (1)
Aide-de-camp to Chief Military Observer (1)
German Medical Team (5)
Personnel Branch Sukhumi (2)
Tbilisi Liaison Office (2)
Main Headquarters Sukhumi (12)
Sierra Team Escort Patrol (7)
Adjara-Kodori Team Base (2)
Legal Advisers (3)
Sector Headquarters Gali (8)
Delta Team (8)
Golf Team (6)
Hotel Team (5)
India Team (6)
Medical Team (3)
Sector Headquarters Zugaidi (8)
Foxtrot Team (7)
Papa Team (9)
Victor Team (3)
Zulu Team (3)
Medical Team (2)



Map No. 3837 Rev. 27 UNITED NATIONS
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Cartographic Section